SCALE
Scott County Association for Leadership & Efficiency

**SCALE Regional Public Safety Training Facility
Joint Powers Board
Agenda
Date/Time: Friday June 12, 2020, Immediately Following the SCALE ZOOM
Meeting at approximately 9:15 am**

1. Action - Review and Approve Minutes of the December 13, 2019 Meeting –
   Jon Ulrich, Chair
2. Action - Additions or Amendments to the Agenda – **Jon Ulrich, Chair**
3. Discussion – Review the 2019 Year end and 2020 YTD use reports - **Mike Briese, RTF
   Facility Mgr.**
4. Action - Review and Approve the 2019 Year End Financials (Reviewed by Finance sub-
   committee) – **Gary Bruggenthies, Scott County, Strategic Analysis & Program Support**

5. Action – Review and Approve the 2020 YTD Financials (Reviewed by Finance sub-
   committee) – **Gary Bruggenthies, Scott County, Strategic Analysis & Program Support**

6. Discussion/Action – Joint Powers Agreement funding calculations - **– Gary Bruggenthies,
   Scott County, Strategic Analysis & Program Support**
   Inclusion that **ALL** household valuations in a member City/Community be included in the Joint Powers Agreement
   funding calculations

7. Action - Review/Approve 2021 Proposed Budget (Reviewed by Finance sub-committee) - **Mike
   Briese**

8. Action – Review/Approve 2020 CIP Projects - **Mike Briese, RTF Facility Manager**
   A. Laundry Dryer replacement - $10,000 (recommend not replacing at this time)
9. Action – Approve the 2020-2035 Capital Improvement Plan - **Mike Briese**

10. Action – Review/Approve 2021 Marketing Plan (Reviewed by Fin.sub-comm.- **Mike Briese, RTF
    Fac. Mgr.**
11. Action - Review/Approve 2021 Fee Schedule – **Mike Briese**

12. Discussion - Training Facility Events update - **Mike Briese, RTF Facility Manager**

    A. Working with County Administration to create updated reports & data collection
    B. Valley Fair 2020 Lodging Contract
    C. Reviewing Facility Reservation/Reporting data software
13. Other Business – **Jon Ulrich, Chair**
    Next Meeting September 11, 2020 following SCALE meeting

MINUTES
SCALE Regional Public Safety Training Facility Board
December 13, 2019

RTF Board Members:

Present	Entity	Appointee	Alternate
	Belle Plaine	Dawn Meyer	Tom Stolee
	Carver County	Chris Nelson	Lance Pearce
Tom Terry	Elko New Market	Tom Terry	Police Chief
	Jordan	Terry Stier	Jeremy Goebel Tanya Velishek
Mike Johnson	New Prague	Mike Johnson	Jim Gareis
	Prior Lake	Lori Olson	Rick Steinhaus
Christine Kelly	Savage	Christine Kelly	Janet Williams
Jon Ulrich	Scott County	Jon Ulrich	Mike Beard
Jody Grennan	Shakopee	Jody Brennan	Jay Whiting
Bill Rudnicki	SMSC	Charlie Vig	Bill Rudnicki Lester Morris
	Townships	John Wermerskirchen	Bill Schneider

Guests/Staff Present:

Mike Briese, Lezlie Vermillion, Luke Hennen, Pam Selvig, and Tracy Cervenka

The meeting was called to order by Chair Jon Ulrich at 9:07 a.m.

1. Review and Approve Minutes of the September 13, 2019 Meeting:
   On a motion by Jody Brennan, seconded by Bill Rudnicki, the Minutes of the September 13, 2019 meeting were approved.

2. Additions or Amendments to the Agenda:
   On a motion by Bill Rudnicki, seconded by Christine Kelly, the agenda was approved with the modification to the year indicated on the attachment for Agenda Item #4 to read 2019 instead of 2018.

3. Upates on RTF Facility Equipment:
   Mike Briese reported that the Heat Plant replacement is nearing completion. Payment will be made to BSI once the final cleanpup is completed. The final cost is under the budgeted amount.

4. Review 2018 YTD Financials:
   Mike Briese reviewed the Operating Statement included in the materials. Expenses are tracking at 79% of the budget. Once final expenses are submitted, expenses should be at or under the budgeted amount.

5. Joint Powers Agreement Modification:
   Tracy Cervenka reviewed the minutes of the September 14, 2018 meeting directing the Joint Powers Agreement to be modified in order to change the calculations for the 2021 contributions to include the households in the City of New Prague within both LeSueuer and Scott counties. She indicated the language in the Joint Powers Agreement allows for

a recalculation and adjustment of the contribution levels, without modifications to the formal Agreement.

Included in the materials is a chart indicating the rates based on 2019 market rates – showing two calcuations – one if all New Prague residents are included in the calculation, and another if the New Prague residents only within Scott County are included in the calculation. Gary Bruggenthies will send the number comparisons to Mike Johnson to discuss with his City Council.

Tom Terry moved, seconded by Bill Rudnicki to approve the revised methodology for calculating rates for 2021 to include all valuations for members in the Joint Powers Agreement for purposes of funding calculations. Motion carried unanimously.

6. Valleyfair Update:
   Mike Briese reported that he has had conversations with ValleyFair about lodging for 2020, including a request from SCALE to expand the number of dates of guaranteed renters. Bill Rudnicki inquired if anyone has reached out to Canterbury to inquire if they also have this type of need. Mike indicated he has not, but could do so. Mike also noted that ValleyFair has inquired about holding some leadership meetings at the Facility.

7. Shelter Discussion Update:
   Lezlie Vermillion advised the members that after speaking with this Board, Sheriff Hennen met with police chiefs, and the County put out a Request for Information. Feedback is that the facility could work as a shelter, with some modifciations. Have heard that police chiefs are not in favor of this, and this use would discourage communities from using the Facility. Would like to hear today where this Board is at with this proposed use. The County is hesitant to put forth a bonding request without support of this Board.

   The group discussed:
   - Would like to know better who would be here.
   - Proposed use: for families currently staying in churches.Families (adults/kids) experiencing homelessness for a short time. Typically have vehicles so transportation is not an issue.
   - Stepping Stones is interested in discussing use.
   - The Chiefs all appear to have concerns. Most are adamantly opposed.
     o Are their concerns valid? Do they have merit? Can they be addressed?
     o Chiefs have not communicated back their concerns. Can we ask them to put concerns in writing?
     o Should engage as stakeholders.
     o Their input is valid, but it is not their facility.Council is representative to SCALE.
   - Suggested a comprehensive discussion of homelessness, developing a strategy to deal with overall issue.
   - This proposed use is for a different population than the proposed building in Shakopee.
   - Hard discussion to locate in a City. How do we have a better conversation?

JOINT POWERS AGREEMENT
PUBLIC SAFETY TRAINING FACILITY

This Agreement is entered into by and between Scott County, Minnesota, a Minnesota municipal corporation (hereinafter referred to as the County), the Shakopee Mdewakanton Sioux Community a Federally recognized Indian Tribal Government (hereinafter referred to as the Community), and the City of Belle Plaine, the City of Jordan, the City of New Prague, the City of Prior Lake, the City of Savage, the City of Elko, the City of New Market and the City of Shakopee, each a Minnesota municipal corporation (hereinafter referred to as "the Cities", or collectively referred to as "the Parties", pursuant to Minnesota Statute 471.59.

WHEREAS, each of the Parties is a governing body which provides public safety services for the respective members of their jurisdictions; and,

WHEREAS, the Parties have through their affiliation with the Scott County Association for Leadership and Efficiency (S.C.A.L.E.) identified the need to work cooperatively in providing for a joint public safety training facility that can serve all public safety providers; and,

WHEREAS, participation in the joint public safety training facility will increase the efficiency, accuracy, and effectiveness of training for public safety providers; while decreasing the need to duplicate services within the region.

NOW THEREFORE, in consideration of the mutual promises and benefits that each Parties shall derive here from, the County, the Community, and the Cities hereby enter into this agreement to develop and operate the joint public safety training facility ("training facility").

A. **Scope of Agreement.**

The purpose of this Agreement is to provide for the development and operation of a training facility that can provide an effective and efficient method of training public safety providers. Continuation of the training facility will occur only upon the approval by the County, the Community, and the Cities of this Joint Powers Agreement.

B. **Joint Powers Board.**

1. For the purpose of facilitating and administering this Agreement, the Public Safety Training Center (Joint Powers) Board (Board) shall consist of a representative from the County, a representative from the Community, and a representative from each of the participating cities.

2. The Board may exercise its powers in order to accomplish the purposes of this Agreement consistent with Minnesota Statute 471.59 and other applicable laws. The Board shall plan and administer the training facility. The Board shall make recommendations to the Parties regarding the acquisition of new equipment; potential annual and capital budget costs; the need for new staff; cost sharing; maintenance standards and operating procedures and establish the by-laws and any sub-committees for operation of the training facility.

C. **Expenses and Funding**:

1. The County agrees to provide its land and facilities located at 17706 Valley View Road, Jordan, Minnesota to the parties as the site for the development of the training facility.

2. The parties agree that their initial contribution for renovation and construction necessary to bring the training facility into an operational status will collectively be in the amount of $5,000,000.00.

3. The County agrees to issue $5,000,000.00 in bonds to provide for the collective contribution of the parties.

4. The County agrees to provide (on an annual basis) 50% of the funds associated with the debt service payments incurred for the issuance of the bonds necessary for the initial renovation and construction work at the facility and the ongoing costs to operate the facility, minus outside revenues, as determined by the debt service payments and annual budget approved by the Board.

5. The Community and the Cities agree to provide (on an annual basis) the remaining 50% of the funds associated with the debt service payments incurred for the issuance of the bonds necessary for the initial renovation and construction work at the facility and the ongoing costs to operate the facility, minus outside revenues, as determined by the debt service payments and annual budget approved by the Board:

    a. The Community will pay proportionally based upon their total number of public safety providers within each discipline as a portion of the overall number of public safety providers within each discipline of all participating entities.

    b. The Cities will pay proportionally based upon (Total City) valuation for tax purposes.

6. The parties agree that the following schedule shall establish their initial contribution levels (both debt and operating) for 2007 and 2008 and that

said levels shall be recalculated and adjusted every three (3) years with the first recalculation being for 2009.

Party	Percentage	2007	2008
Belle Plaine	2.18%	$5,004.74	$10,009.47
Elko/New Market	1.13%	$2,594.20	$5,188.40
Jordan	1.75%	$4,017.57	$8,035.13
New Prague	1.71%	$3,925.74	$7,851.47
Prior Lake	9.16%	$21,029.07	$42,058.14
Savage	11.06%	$25,391.00	$50,781.99
Shakopee	15.48%	$35,538.21	$71,076.42
SMSC	7.53%	$17,287.00	$34,574.00
Scott County	50.00%	$114,787.50	$229,575.00

D. Major Policy Reformation and/or Dispute Resolution.

All Parties will seek in good faith to resolve policy, equipment, funding, technological and other issues through negotiation or other forms of dispute resolution mutually acceptable to the Parties.

E. Amendment/Withdrawal or Termination of Agreement.

1. This Agreement may be amended upon agreement of the County, the Community and the participating Cities.

2. A Party may withdraw from this Agreement upon providing a written notice to the Board at least ninety (90) days prior to the end of the current calendar year of its intent to withdraw at the end of that calendar year. The withdrawing Party shall:

    a. Be responsible for its proportional contribution of the annual operating contribution through the remainder of that calendar year; and,

    b. Continue its responsibility for its proportional contribution to the annual debt service for one year after withdrawal.

3. A municipality, not party to this initial Agreement, may join the Joint Powers Entity upon a concurring vote of all Parties. Upon the addition of a new party the funding formula outlined in Paragraph C, Subparagraph 6 shall be modified and the joining party shall be required to make a contribution based upon a recalculation of the contribution levels for the year the party joins.

F. Indemnification.

Each Party shall be liable for its own acts to the extent provided by law and hereby agrees to indemnify, hold harmless and defend the other, its officers and employees against any and all liability, loss, costs, damages, expenses, claims or actions, including attorney's fees which another Party, its officers and employees may hereafter sustain, incur or be required to pay, arising out of or by reason of any negligent act or omission of the Party, its agents, servants or employees, in the execution, performance, or failure to adequately perform its obligations pursuant to this Agreement.

G. Severability.

The provisions of this Agreement shall be deemed severable. If any part of this Agreement is rendered void, invalid, or unenforceable by a Court of competent jurisdiction, such rendering shall not affect the enforceability and validity of the remainder of this Agreement unless the part or parts which are void, invalid or otherwise unenforceable shall substantially impair the value of the entire Agreement with respect to any Party.

H. Term of Agreement.

The term of this Agreement shall commence upon 1 August 2006, the date of signature by the Parties notwithstanding, and shall continue in effect thereafter unless cancelled by agreement of the County, Community, and Cities.

IN WITNESS WHEREOF, the Parties have caused this Agreement to be executed as of this   day of   , 2006.

COUNTY OF SCOTT
APPROVED:

By_____

Jon Ulrich
Chair, Board of Scott
County Commissioners

Date:_____, 2006

_____
David Unmacht
Scott County Administrator

Date:_____, 2006

CITY OF BELLE PLAINE
APPROVED:

By_____

Tom Meger
Mayor City of Belle Plaine

_____
Date

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SCALE

Scott County Association for Leadership & Efficiency

Regional Public Safety Training Facility

-2019 Year End Totals
-Totals YTD May 31st, 2020

Year End Contact and Attendance Totals

Total Contact Hours by Month 2017, 2018, 2019

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2017	558.5	2479.5	3792.5	8485.5	8236	3149	3038.5	4028	8768	6477.5	3453	2316
2018	4259	1056	3575	8642.5	6615	3551.5	2356	3925	5355.5	7740	6802	3344
2019	3742	3431	8113	5813	5571.5	2043	2466	3092	7347	6759	4420	3585
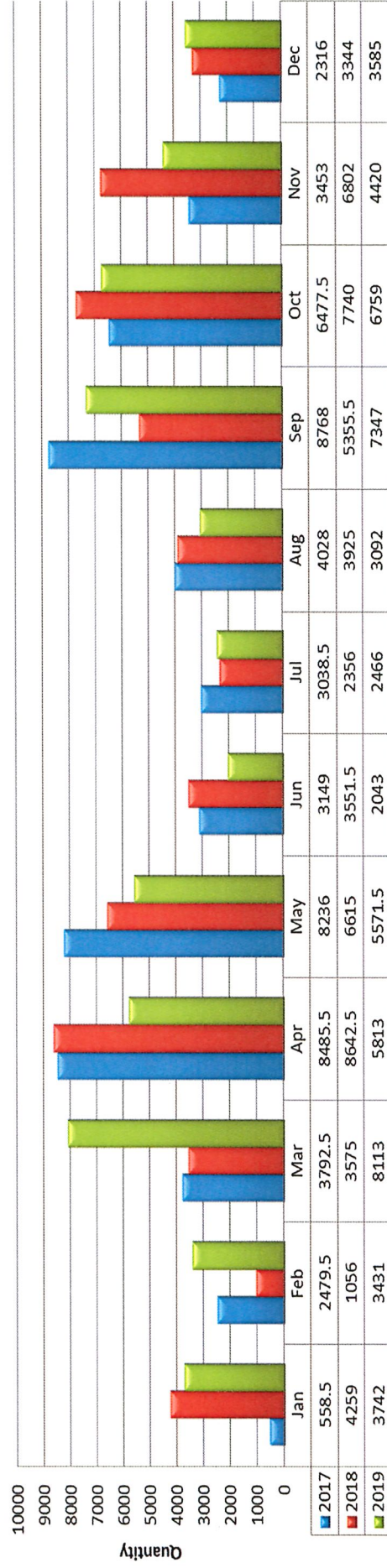
Total Attendance by Month 2017, 2018, 2019

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2017	156	453	829	1203	1311	646	542.5	811	1476	932	580	403
2018	737	291	831	1291	1142	657	479	724	956	1294	1068	631
2019	698	648	1420	862	1017	503	455	675	1347	1164	770	609
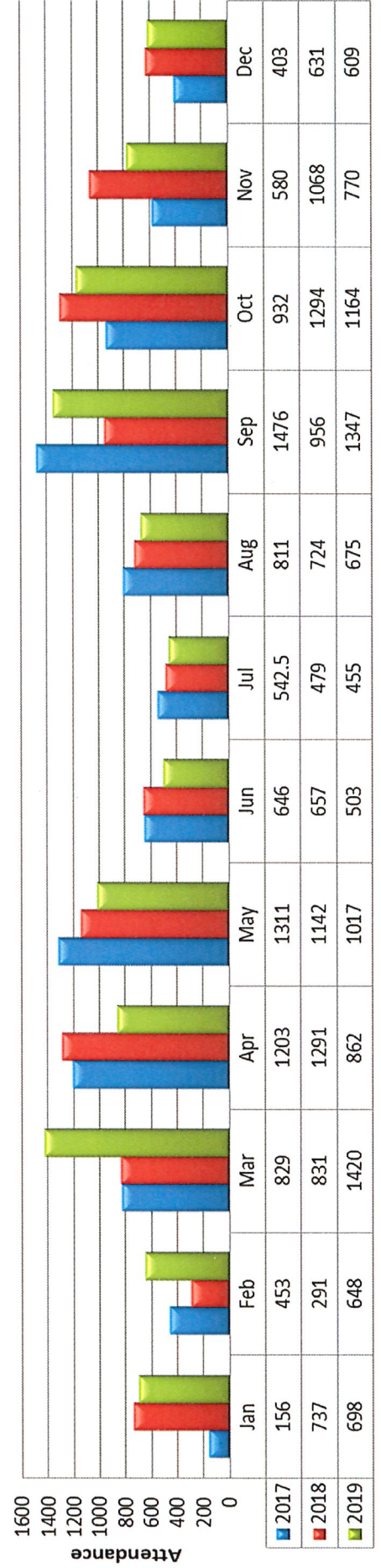
Member vs Non-Member Usage in Hours 2019

Member vs Non-Member Usage in Hours

	January	Feb	March	April	May	June	July	August	Sept	Oct	Nov	Dec
Member	108	126	200	223	202	105.9	118	130	193.5	226	102.5	115
Non-Member	128	102	100	123	133	79.5	55	102	245	216	130	118

Usage Hours

300
250
200
150
100
50
0
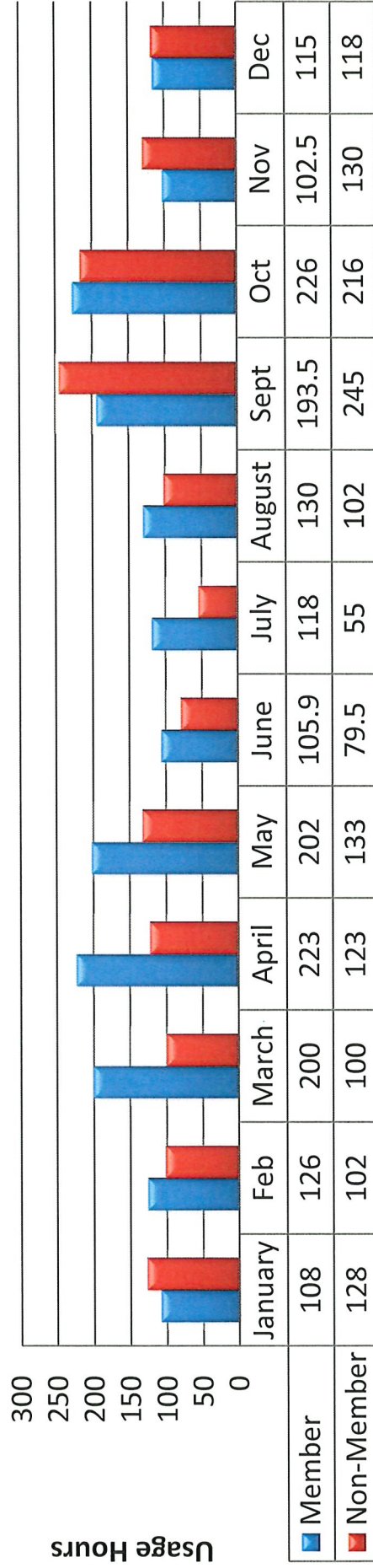
YTD Member vs Non–Member Usage in Hours

YTD 5/31/2020

	January	February	March	April	May	June	July	August	September	October	November	December
Member	135	85	110	81	80							
Non-Member	181	150	46	27	3							
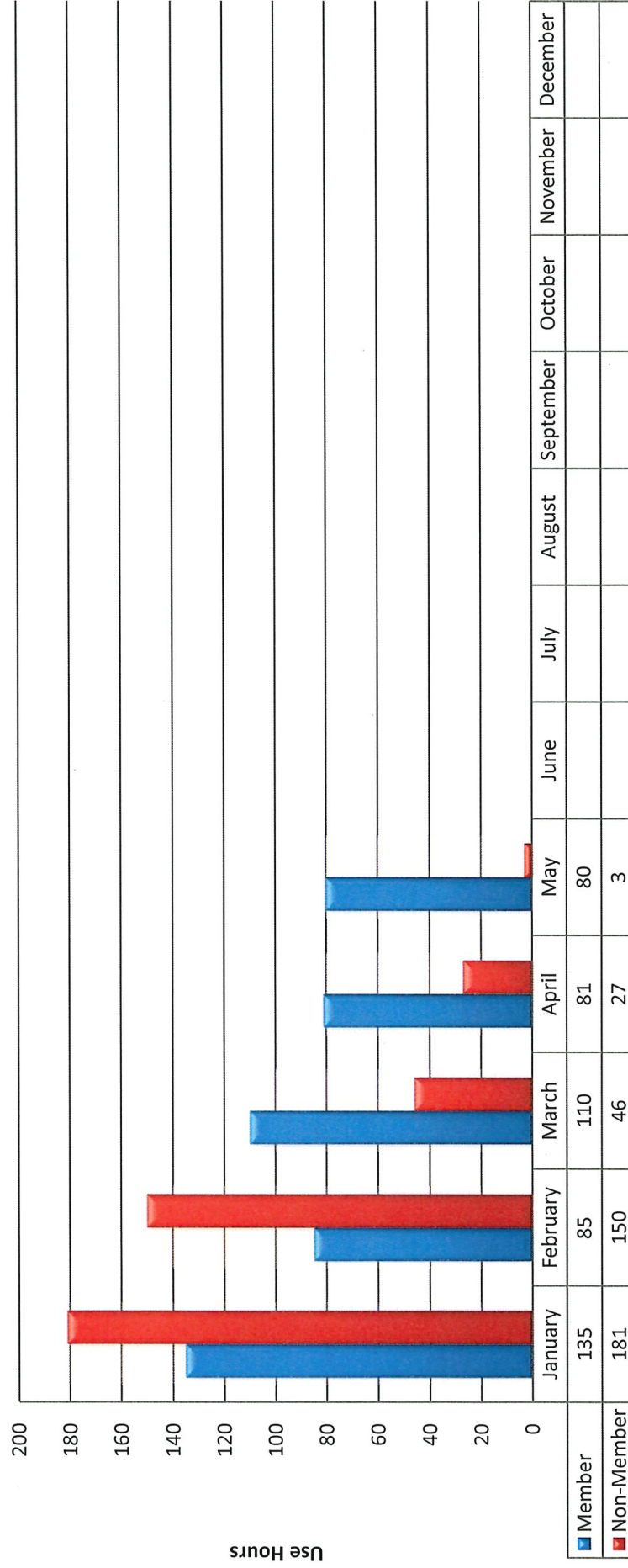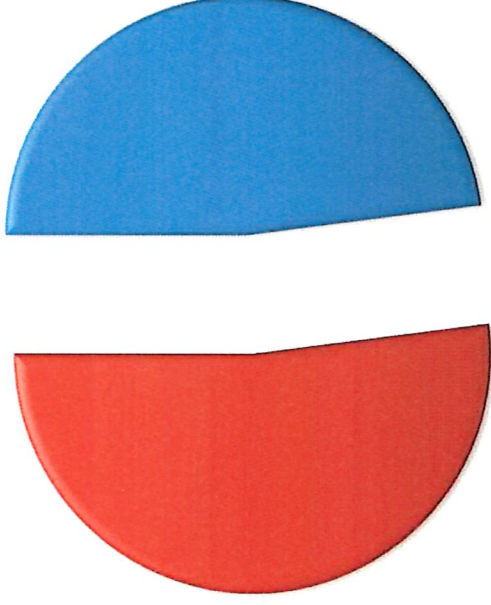
Shots Fired Totals 2019

Non-Members Totals: 48%

Shots Fired: 137,495

Members Totals: 52%

Shots Fired: 146,485

Total Shots Fired: 283,980

Shots Fired Totals YTD

Members Totals: 74%

Non-Members Totals: 26%

Shots Fired: 50,032

Shots Fired: 17,489

Total Shots Fired: 67,521

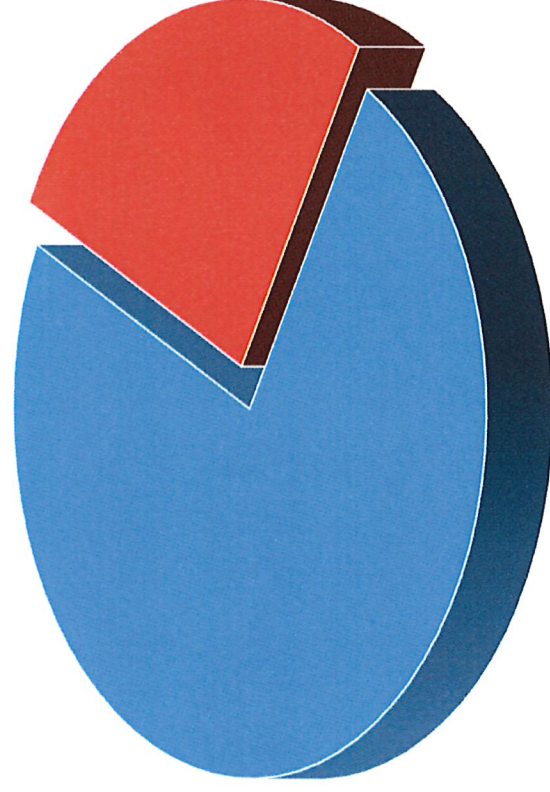| Agency	Rounds Fired						
	2013	2014	2015	2016	2017	2018	2019
375 Tactical Training	-	817	5,652	520	1,240	-	-
Archway Defense	-	-	-	-	-	3,000	6,120
Astrid Defense	-	-	-	-	-	2,000	4,712
Belle Plaine PD	3,530	2,625	2,850	2,400	3,550	5,270	2,875
Bloomington PD	3,850	1,200	18,250	7,650	5,254	3,755	4,880
Burnsville PD	-	-	-	12,500	55,300	30	-
Carver County Sheriff's Office	33,500	22,100	47,220	27,370	68,561	35,470	39,380
Double Tap Training Center	-	-	-	-	-	-	50
Eden Prairie PD	400	4,830	4,940	3,470	6,690	530	12,000
Edina PD	-	-	-	-	-	500	-
Elko New Market PD	2,350	1,910	880	2,655	3,175	4,980	2,560
Equip 2 Conceal	-	-	-	-	-	160	-
Fish Lake Sportsman	-	500	-	-	-	600	-
Golden Valley PD	700	3,200	750	4,500	2,355	12,000	3,500
Hennepin Co SWAT	0	2,500	3,120	2,750	-	-	-
Hopkins PD	16,450	4,200	1,750	7,450	5,890	3,010	8,405
Hopkins VFW	-	-	-	945	922	-	1,200
Integrative Defense Class	-	-	-	-	8,700	9,700	1,100
Jordan PD	2,300	1,100	4,703	2,690	3,150	4,812	1,935
Krava Maga	-	6,000	-	-	25,500	0	4,800
Lakeville PD	8,690	15,870	9,577	23,800	20,680	20,702	31,675
Mall of America Security	-	-	-	3,664	1,630	-	-
Metro Airport Commissions	-	350	1,400	302	1,945	-	-
Midwest Carry	13,050	830	2,200	820	-	-	-
Mindsight	1,150	2,050	2,960	5,428	13,370	5,844	5,542
Minnetonka PD Snipers	-	-	360	460	850	7,700	2,280
MN BCA	-	-	-	-	-	280	-
MN State Patrol	-	-	-	-	23,910	18,050	480
MSP Airport Operations	-	350	535	-	-	1,270	2,280
New Hope PD	-	-	-	220	948	175	1,325
New Prague PD	1,300	2,073	910	1,380	2,055	849	1,800
Nordic Components	-	-	2,785	2,115	50	110	-
Open Shoot (SCALE)	-	50	90	150	-	260	200
Plymouth PD	-	-	-	-	-	12,450	7,000
Prior Lake PD	4,057	13,000	9,070	12,860	10,300	12,170	10,760
Refuse to be Victimized	-	-	-	-	-	12,655	12,360
Richfield PD	5,280	5,800	12,680	13,570	13,050	12,310	9,960
Savage PD	23,525	17,510	37,172	36,680	34,106	40,890	49,610
Scott County - Sheriffs' Office	26,690	16,473	21,063	26,856	43,659	22,088	13,730
Scott County - 4H Sports Shooting	1,100	500	700	4,000	1,250	21,135	3,965
Shakopee PD	18,730	19,980	27,310	42,000	32,776	17,150	13,180
SMSC Mdweakanton	-	400	850	-	6,765	1,710	710
Southwest Metro DTF	-	-	-	-	-	440	5,980
Stolt Tactical Defense	-	-	-	-	14,525	11,755	4,566
St. Louis Park PD	5,960	1,040	13,370	320	20,860	2,190	4,566
Tri City SWAT	1,750	10,600	9,145	8,450	19,100	7,080	5,980
US Postal Service	-	-	-	-	-	-	4,200
TOTALS	**174,362**	**157,858**	**242,292**	**257,975**	**452,116**	**315,080**	**285,666**

RTF Operating Statement and Fund Balance

2019

	Budget	Actual thru December	
Revenue			
Fees for service	90,000	98,521	
Member contributions	500,000	499,986	
Investment earnings	6,000	-2,877	
Miscellaneous revenue - scrap metal			
TTL Revenue	**586,000**	**595,630**	
Expenses			
Payroll related	213,060	232,102	108.94%
Equipment and supplies	24,800	11,819	47.66%
Direct program expenses	3,500	5,434	155.26%
Travel & fleet related costs	7,100	6,386	89.94%
General program expenses	5,800	4,119	71.02%
Facilities related expenses	114,000	117,738	103.28%
Ops Expenses	368,260	377,598	102.54%
Half of annual bond payment	205,825	205,825	
TTL Expenses	574,085	583,423	
Ops-Revenue Over/(Under) Expenses	**11,915**	**12,207**	

RTF Operating:			
Annual adjustment	0		
General Fund balance	206,000	206,000	
RTF Capital:			
Add: Net income-operations	**11,915**	12,207	2019 ops net income
Less: Planned capital exp.	390,000	208,201	boilers
		24,392	new roof garages
		8,000	washers
Capital Fund balance	61,029	210,728	
RTF Fund -year end	267,029	416,728	

RTF Operating Statement and Fund Balance

2020

	Budget	Actual thru April	
Revenue			
Fees for service	90,000	7,205	
Member contributions	500,000	255,849	
Investment earnings	6,000	-1,385	
Miscellaneous revenue - scrap metal			
TTL Revenue	**586,000**	**261,669**	
Expenses			
Payroll related	204,560	69,529	33.99%
Equipment and supplies	32,800	6,702	20.43%
Direct program expenses	3,500	370	10.57%
Travel & fleet related costs	9,700	1,644	16.95%
General program expenses	5,950	1,001	16.82%
Facilities related expenses	106,750	19,952	18.69%
Expenses from operations			
Ops Expenses	363,260	99,198	27.31%
Half of annual bond payment	204,750		
TTL Expenses	568,010	99,198	
Ops-Revenue Over/(Under) Expenses	**17,990**	162,471	

RTF Operating:			
Annual adjustment	0		
General Fund balance	206,000	206,000	
RTF Capital:			
Add: Net income-operations	**17,990**		
Less: Planned capital exp.	0		
Capital Fund balance	228,718	210,728	
RTF Fund -year end	434,718	416,728	

based on 2018 assessment for taxes payable in 2019-New Prague Scott only

	LE's	% of total	FF's	% of total		Valuation for tax puposes		
Scott Cty	54	18.75%	0	0.00%	Belle Plaine	574,211,500	4.19%	
Carver Cty	80	27.78%	0	0.00%	Jordan	485,275,100	3.54%	
Shakopee	50	17.36%	44	15.83%	ENM	439,938,200	3.21%	
Savage	34	11.81%	40	14.39%	Prior Lake	3,559,180,400	25.95%	
Prior Lake	30	10.42%	45	16.19%	Savage	3,486,967,000	25.43%	
SMSC	3	1.04%	27	9.71%	Shakopee	4,773,271,500	34.81%	
New Prague	10	3.47%	30	10.79%	New Prague	394,703,700	2.88%	Scott County only
ENM	5	1.74%	27	9.71%		13,713,547,400	100.00%	
Jordan	10	3.47%	35	12.59%				
Belle Plaine	12	4.17%	30	10.79%	(from MDOR website)			
TTL	288	100.00%	278	100.00%				

LE = Law enforcement
FF = Fire Fighters

Calculation for Carver Cty and SMSC

Approximate Annual Expenditures-Budget	575,721
LE percentage (25%) of annual expend.	143,930
SMSC %	1.04%
SMSC $	1,499
Carver County % from above	27.78%
Carver County $	39,981
FF percentage (75%) of annual expend.	431,791
SMSC % from above	9.71%
SMSC $	41,937

Calculation for Scott County

Approximate Annual Expenditures-Budget		575,721
Adjust for:		
Carver County contribution	39,981	
SMSC contribution	43,436	83,416
Basis for Scott County		492,305
Scott County dues-50%		246,152

Calculation for other entities

Approximate Annual Expenditures-Budget		575,721
Adjust for:		
Scott County's share	246,152	
One half bond payment	0	
Carver County contribution	39,981	
SMSC contribution	43,436	329,569
Basis for cities		246,152

	Pro rata share	Calculated contribution	Actual 2020 Contribution	Calc. vs. Actual
Belle Plaine	4.19%	10,307	7,311	2,996
Jordan	3.54%	8,710	6,220	2,490
ENM	3.21%	7,897	5,332	2,565
Prior Lake	25.95%	63,886	40,998	22,888
Savage	25.43%	62,590	43,260	19,330
Shakopee	34.81%	85,678	63,376	22,302
New Prague	2.88%	7,085	5,003	2,082
		246,152	171,500	74,652
Scott County		246,152	244,137	2,015
Carver Cty		39,981	39,745	236
SMSC		43,436	44,604	-1,168
2015 Expenditures-Budget		575,721	499,986	75,735

Net needed calc-annual	2017	2018	2019	3 yr ave.
Expenses	566,776	576,963	583,423	575,721
Other income	92,567	102,417	95,644	
Net Income	25,777	25,440	12,207	
Net needed	474,209	474,546	487,779	478,845
Annual contrib	499,986	499,986	499,986	
Difference	25,777	25,440	12,207	

based on 2018 assessment for taxes payable in 2019-New Prague-entire city

	LE's	% of total	FF's	% of total		Valuation for tax puposes		
Scott Cty	54	18.75%	0	0.00%	Belle Plaine	574,211,500	4.10%	
Carver Cty	80	27.78%	0	0.00%	Jordan	485,275,100	3.47%	
Shakopee	50	17.36%	44	15.83%	ENM	439,938,200	3.14%	
Savage	34	11.81%	40	14.39%	Prior Lake	3,559,180,400	25.42%	
Prior Lake	30	10.42%	45	16.19%	Savage	3,486,967,000	24.91%	
SMSC	3	1.04%	27	9.71%	Shakopee	4,773,271,500	34.09%	
New Prague	10	3.47%	30	10.79%	New Prague	681,932,600	4.87%	Scott 394,703,700 + LeSueur 287,228,900
ENM	5	1.74%	27	9.71%		14,000,776,300	100.00%	
Jordan	10	3.47%	35	12.59%				
Belle Plaine	12	4.17%	30	10.79%		(from MDOR website)		
TTL	288	100.00%	278	100.00%				

LE = Law enforcement
FF = Fire Fighters

Calculation for Carver Cty and SMSC

Approximate Annual Expenditures-Budget	575,721
LE percentage (25%) of annual expend.	143,930
SMSC %	1.04%
SMSC $	1,499
Carver County % from above	27.78%
Carver County $	39,981
FF percentage (75%) of annual expend.	431,791
SMSC % from above	9.71%
SMSC $	41,937

Calculation for Scott County

Approximate Annual Expenditures-Budget		575,721
Adjust for:		
Carver County contribution	39,981	
SMSC contribution	43,436	83,416
Basis for Scott County		492,305
Scott County dues-50%		246,152

Calculation for other entities

2015 Expenditures-Budget		575,721
Adjust for:		
Scott County's share	246,152	
One half bond payment	0	
Carver County contribution	39,981	
SMSC contribution	43,436	329,569
Basis for cities		246,152

	Pro rata share	Calculated contribution	2020 Contribution	Method 1 vs. 2020 contrib
Belle Plaine	4.10%	10,095	7,311	2,784
Jordan	3.47%	8,532	6,220	2,312
ENM	3.14%	7,735	5,332	2,403
Prior Lake	25.42%	62,575	40,998	21,577
Savage	24.91%	61,306	43,260	18,046
Shakopee	34.09%	83,920	63,376	20,544
New Prague	4.87%	11,989	5,003	6,986
		246,152	171,500	74,652
Scott County		246,152	244,137	2,015
Carver Cty		39,981	39,745	236
SMSC		43,436	44,604	-1,168
2015 Expenditures-Budget		575,721	499,986	75,735

Account	Account Description	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020	2021 Prop. Budget	
50000	Salaries & Wages	137,000	144,315	148,000	150,000	150,000	150,000	150,000	
50020	Overtime	500	1,000	1,100	1,200	1,200	1,200	1,200	
50030	On Call	1,500	1,500	1,500	1,500	1,500	1,500	1,500	
50050	Temporary Employee	11,500							
50060	Intermittents/Students		6000	5000	2000	2000	2000	2000	
50095	Other	150	158						
50110	Disability Insurance	600	630	600	750	750	750	750	
50115	Health Insurance	19,000	21,000	22,500	23,000	23,000	23,000	23,000	
50130	Group Life Insurance	50	53	50	60	60	60	60	
50140	PERA	10,500	11,025	11,250	12,000	12,000	12,000	12,000	
50150	FICA	10,500	11,025	11,250	12,000	12,000	12,000	12,000	
50160	Re-employment Insurance								
50170	Workers Compensation	1,500	2,000	1,500	1,750	1,750	1,750	1,750	
50215	Training/Professional Dvlpmnt	0							
50255	Contract Consultants	3,000	1,000	5,000					
60200	Contract Services	0	0						
60210	Uniform Allowance	600	630	600	650	650	650	650	
60535	Signal Utilities	0	0						
60540	Uniform Rental/Laundry	0	0						
60600	Fleet Usage	6,000	7,500	7,500	8,500	8,500	8,500	8,500	
60605	Fleet Insurance	0	0						
60610	Fleet License/Registration	0	0						
60615	Fleet Parts/Repair Supplies		0						
60620	Fleet Outside Labor/Repair		0						
60625	Fleet Fuel	0	0						
60630	Fleet Other		0						
61110	Supplies/burn tower	3,000	3,150	5,000	3,500	3,500	3,500	3,500	office, coffee supplies,food & bev
61115	Copy Machine	3,000	3,150	3,000	3,250	3,250	3,250	3,250	copy mach. Rental & copy cost
61120	Printing	0	0						
61125	Postage/UPS/Courier	1,000	1,050	750	650	650	650	650	
61135	Advertising/Publicity	1,000	500	500	500	500	500	500	
61140	Publications		0						
61145	Subscriptions		1050	300	300	300	300	300	
61160	Conference & Seminar Fees		0						
61165	Professional Dues/Certifications	600	630	500	500	500	500	500	
61185	Screening (drug/DOT/psych)		0						
61210	Equip/Furniture < $5,000	12000	12600	3000	2000	2000	2000	2000	tables, chairs, cabling
61225	Other Computer Equip < $5,000	1,000	0						
61240	Equipment Repair/Maintenance	15000	17500	19000	22500	22500	30500	30500	trapblocks & disposal
61245	Equipment Rental	300	315	300	300	300	300	300	

Code	Description	80	84						Notes
61250	Equipment Insurance	100	105	100	100	100	100	100	
61330	Plan Administration Fees		0						
61390	Other Professional Services		0						
61410	Mileage Employee	500	525	600	650	600	600	600	
61420	Parking		0						
61425	Public Transporation Air/Bus/Taxi		0						
61430	Car Rental		0						
61435	Lodging		0						
61440	Meals	500	525	550	600	600	600	600	
61515	Facility Maintenance Repairs	8,000	9,000	10,000	10,000	10,000	2,000	2,000	Facility tuck pointing
61520	Facility Maintenance Supplies	10,500	11,025	12,000	13,000	13,000	13,000	13,000	boiler chems, range supplies, span gas, paper goods, padgenite
61525	Facility Heat/Light	40,000	42,000	40,000	40,000	40,000	40,000	40,000	
61530	Facility Water/Sewer/Sanitation	9,500	9,975	9,000	10,000	10,000	10,000	10,000	
61550	Facility Telephone & Connectivity	1,000	2,300	3,500	4,000	4,000	4,000	4,000	
61555	Facility Cellular/Pager/Other	1,500	1,575	1,550	1,750	1,750	1,750	1,750	
61570	Facility Contract Services	24,500	25,725	25,500	25,500	25,500	25,500	25,500	Elev., fire alarm, waste disp., lawn serv., MILO, KFT Trnrs. contracts
61575	Facility Insurance	5,000	5,250	4,000	4,000	4,000	4,000	4,000	
61590	Facility Other Expense	5,000	5,250	6,000	6,500	6,500	6,500	6,500	lead haz. Testing, gravel, port. Shoot traps, first aid supplies
61910	Other Employee Insurance	300	315	300	300	300	300	300	
61920	Gifts/Contributions								
66030	Capital Equipment over $10K (CIP)								
		344,780	361,435	361,300	363,310	363,260	363,260	363,260	

15 Year Capital Improvement Plan
SCALE - REGIONAL TRAINING FACILITY

Item	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2,029	2030	2031	2032	2033
GROUNDS																
SANITARY PUMPS : 1986 $10,500.00																
EQUIPMENT :																
Truck : 2007 $28,000.00										30,000						
Bobcat : 2007 $20,000.00										28,000						
Riding Lawn Mower & Snowblower : 2015 $11,000.00													12,000			
MAIN BUILDING																
BUILT-UP, MEMBRANE OR FOAM ROOF 1-2 ST 60,000 Sq. Ft. - PVC Installed 2012 - Admin. Bldg. $95,000 2,400 Sq. Ft. EPDM Installed 2004 - Boiler room							20,000								105,000	
ASPHALT OR FIBERGLASS SHINGLES																
Garages 1998 & 2001, all shingle roofs (3)		40,000														
EMERGENCY GENERATOR & TRANSFER BOX 2002 (Purchased Used)																
EMERGENCY LIGHTING Upgraded 2010													10,000			
SMOKE/FIRE DETECTION SYSTEM								25,000								
BOILERS - STEAM #1 : 1990 $95,000.00		150,000														
BOILERS - STEAM #2 : 1990 $95,000.00			150,000													
BOILERS - STEAM #3 : 1990																
BOILER ROOM CONTROLS - upgraded 2013, Renov. 2019		75,000														
BOILER ROOM PIPING : Feed & vacuum pumps 2 locations												50,000				
Water well replacement - Admin. Turbine 1956, Submersible 1987. Tower subm. 2007 - replace cost $50k ea.																
WATER SOFTENER (2) : 2001 $8,000.00	10,000															
HYDRAULIC ELEVATOR #1 Hyd. & Cont. (2008), Renov. 2033 $175,000.00																150,000
Admin. Building-supply water tank & well pump controls																
CARPET				16,000		40,000										
Sewer Lift Station wet well & pump replacement	100,000															
SMOKE/FIRE ANNUNCIATION : 2008								20,000								
LAUNDRY EQUIPMENT :																
Washers : 1987 $10,000.00		10,000														
Dryers : 1999 $10,000.00			10,000													
			obsolete													
TRAINING AREAS																
200 YARD RANGE : Control System - Upgrade : 2010													10,000			
25 YARD RANGE : Control and Sound System - Upgrade : 2008													10,000			
TACTICAL TOWER :																
Fire Fighter Water-Supply System																
Fire Tower burner elec. comp. update (PLC & gas sensors upgrade)						15,000							15,000			
Hydrant System supply pumps (2) & controls						15,000										
Burn room Padgenite, fire retardant panels							20,000				20,000					
Storage Burner : 2008 $250,000.00																
Kitchen Burner : 2008 $250,000.00																
Bedroom Burner : 2010 $250,000.00																
Tactical Tower - structural & tie-off testing										15,000						
MILO : MILO - System Upgrade : 2013 $17,000.00																
DRIVING SIMULATOR : 2009 $300,000.00						35,000										
RTF Summary	110,000	275,000	160,000	16,000	-	105,000	40,000	45,000	-	73,000	20,000	50,000	57,000	0	105,000	150,000
COLA : 2.5%	2,750	6,875	4000	400	-	2,625	1,000	1,125	-	1,825	500	1,250	1,425	0	2,625	3,750
Grand Totals	112,750	281,875	164000	16,400	-	107,625	41,000	46,125	-	74,825	20,500	51,250	58,425	0	107,625	153,750

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for Leadership & Efficiency

REGIONAL PUBLIC SAFETY TRAINING FACILITY

17706 VALLEY VIEW DRIVE · JORDAN, MN 55352
(952) 496-8948 · Fax (952) 496-8981 www.co.scott.mn.us/rtf

Item 10

2021 Marketing Plan

Target market: Regional Public Safety Groups, Law Enforcement, Fire Departments, Public Works, Ambulance, Transit, Schools, Private training companies, Emergency Management, Private Corporations and College System.

Industry Trends

Governmental Agencies nationwide are looking for increased training options that will be cost effective as well as reduce staff time and travel ultimately saving budget dollars. We believe we will experience a flattening in the actual total department training hours but will see increased training for new hires. We anticipate that there will be more firing range use due to new LE Officers being hired.

Market Mix

Price: As competitively priced as other training facilities in the region, possibly more so when considering the coordinated fees for multiple service users.

Product or Services: Training facility for Public Safety, Transit and EMS Groups. We are working toward encouraging more collaboration of training sessions among the SCALE member departments and this relates to all departments i.e. Law Enforcement, Fire & Public Works. Promote use of the Facility by additional Private Conceal/Carry training companies.

Placement or Distribution: Use of the facility by partner agencies will assist in spreading the word in the state of Minnesota that the RTF is a viable training location.

Promotion: Brochures, promo video, website, social media, and SCALE partners spreading the word already in place or distribution.

Goals

A. Realize an increase of ten new revenue generating agencies utilizing our facility

B. Promote increased Partner agency facility use in 2021.
C. Continue to pursue another Law Enforcement Skills Program or College course offerings.

D. Partner with a minimum of one additional college, technical college, private entity offering classes or training programs related to law enforcement or fire service that will utilize the facility for class work or skills training.

Strategies

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A. Inform public safety agencies and Regionally based Companies (and beyond) of the facility and its features

B. Expand the utilization of the facility website
  1. Promotion video online
  2. Virtual tour of the facility
  3. Amenities descriptions update
  4. On-line facility use calendar
  5. Continual update of "recently added features" at the RTF
  6. Promote added training props for law enforcement and fire department use
  7. Utilize social media sites

C. Paid Advertisement
  1. Minnesota Sheriffs' Association
  2. League of Minnesota Cities
  3. Minnesota Fire Chiefs
  4. Public Works magazines or newsletters
  5. EMMA Email coordination

Strengths

A. Unique facility
B. Spacious academy with numerous specialized work rooms
C. Ability to conduct multiple training exercises simultaneously
D. Simulation equipment – MILO shoot/don't shoot
E. Dormitories
F. Integrated multi-agency, inter-disciplinary facility (a lot going on for a lot of different public safety professionals)
G. Accessibility via metro highway system
H. Large open campus atmosphere
I. Increased tactical shooting lanes (15 total)
J. Additional live fire training props
K. Available weekends and evenings for training
L. Partnerships and relationships with current clientele

Weaknesses

A. Still not widely known statewide but continue to gain a greater recognition
B. Gaining operational knowledge and extended history as a viable training facility
C. Need to continue creating additional training props
D. Efficiency of training at the RTF still not fully understood or communicated
E. Course scheduling dependent on out-sourced instructor
F. Ease of viewing/scheduling training areas limited by no scheduling program available on-line

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<div align="center">Opportunities</div>

A. Mandated public safety training requirements for various organizations to meet
B. Space for additional training simulations-wind/solar energy is an emerging training field or add a driving course for truck drivers (could target industrial companies)

<div align="center">Threats</div>

A. Rivalry among Metro competitors
B. With highly specialized services, competitors are targeting the same market
C. Similar classes being offered online
D. Saturated market
E. Buyers have high bargaining power due to other training facilities available in the surrounding area. Prices are forced to stay competitive.
F. Other spaces for classroom type settings that are more appealing in the surrounding area

<div align="center">

Similar Training entities

</div>

A. Camp Ripley

B. South Metro Training Facility – added additional classroom space in 2019

C. Olmsted County

D. North Metro Indoor Range - anticipating adding more indoor ranges in 2021

E. East Metro Fire Training Center

F. MERIT Center - Marshall, Minnesota (upgraded in 2019 with a driving track)

<div align="center">

Monthly Tactics

</div>

January:
1. Upgrade facility website, social media, calendar & amenities descriptions
2. Create course offerings list and add description to website
3. Direct mail facility marketing & direct mail brochure

February:
1. Update user agencies contact list (names, email & postal service addresses)

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2. Expand the marketing push by promoting the use of the MILO decision making simulator to outside agencies
3. Visit regional police & fire chiefs

March:
1. Encourage member departments to contact us as early as possible for first offer at training dates for 2021

April:
1. Attendance at Regional Law Enforcement & Fire Training Schools to promote the RTF
2. Create weekend fire department training opportunities for member and non-member agencies
3. Conduct Kidde & FireBlast burner training to existing and new fire trainers for the tower and propane fire training props

May:
1. Paid advertisement(s) to run May/June time frame in law enforcement and fire related publications
2. Market the training potential for the underground confined space training area
3. Budget preparation and forecast for 2022

June:
1. Visit regional fire and police chiefs
2. Work with other Regional Training Facilities to create training/pricing partnerships

July:
1. Present facility information at regional public safety group meetings

August:
1. Create new marketing direct mail piece for distribution

September:
1. Promote public shoot scheduled for October

October:
1. Create/schedule training courses and opportunities with SCALE member Advisory groups

November:
1. Promote training in discussions with professional training agencies (ATOM, SOTA, FIAM, IALEFI etc.)

December:
Follow-up calls to facility attendee groups to plan and schedule future training sessions

2021 FEE SCHEDULE

Meeting Rooms - includes projector, screen, whiteboard & sound system

Great Room (seats up to 200 people) -	$275.00 per day
Dining Room (seats up to 100 people) -	$195.00 per day
Large Classroom (seats up to 50 people) -	$165.00 per day
Small Classroom (seats up to 25 people) -	$80.00 per day
Break-out Room (seats up to 12 people) -	$55.00 per day
Video Conferencing	$300.00 per day

Training Amenities

MILO Simulator Room - RTF approved operator required (+$50)	$300.00 per half day
Defensive Tactics Mat Room -	$200.00 per day
Scenario Rooms - (Apartments, convenience store, bar, bank lobby)	$250.00 per half day
Obstacle Course -	$100.00 per Day

Ranges - RTF approved range safety officer required

Range #1 (25 yard - 10 lanes) -	$550.00 per half day
	$1000.00 per full day
Range #2 (200 /25 yard - 5 lanes) -	$125.00 per hour
Range #2 (25 yard - 5 lanes) -	$425.00 per half day
	$775.00 per full day

Dorm Rooms

We have single, double, and suite rooms available. — $30.00 per bed/night
Please call for additional information.

Haz Mat/Fire Simulators

Car fire simulator -	$350.00 per session
Propane tank burn prop -	$325.00 per session
BBQ grill fire prop -	$225.00 per session
Flammable liquid pan prop -	$225.00 per session
Commercial dumpster fire prop -	$275.00 per session
Propane Tree fire prop -	$350.00 per session

(Propane for portable props included in session cost)

Command Sim - Communications simulator — Call for pricing

Haz Mat Tanker leak prop - — $900.00 per day / $450.00 half day

(RTF staff will deliver/pu the Haz Mat prop) — $3.00 per mile

Tactical Burn Tower Area

Tactical Tower - (Tactical search, entry, ropes etc.)	$150.00 per half day
	$250.00 full day
Tactical Tower (2 hour min.) -	$500.00 per hour
Includes 1 RTF approved operator and smoke	
Additional hours, or fraction of -	$200.00 per hour
Extended use of Tactical Tower -	Call for pricing
Tactical Tower, smoke only -	$300.00 per half day
Includes 1 RTF approved operator	
Class A Burn Prop -	$425.00 per session
Confined Space Training Area -	$100.00 per Day
Fire Truck rental, Class A pumper	Call for pricing

The Tactical Tower burner fuel is to be billed separately (based on current propane market value).
The Regional Training Facility Manager Reserves the Right to negotiate contract, off peak or long tem use pricing on an individual basis.

Catering

Numerous sandwich & meal options available. — Call for Price list.

Scott County Regional Training Facility

WHAT'S YOUR ACTIVE?

Melinda Miller
ACTIVE Network
469-291-0479
Melinda.Miller@activenetwork.com

EXECUTIVE SUMMARY

At the ACTIVE Network, **we power the world's activities and connect people with the things they love, want, and need to do.** Our solutions go beyond software technology to not only help you centralize operations, improve access to participants and increase efficiency with your staff, but also to transform your organization.

ACTIVE has the experience and resources for long-term viability. We started in 1999 and have grown to be a global company, supporting more than 42,000 organizations across our 13 offices with more than 2,100 employees. At ACTIVE, we strive to help our customers increase participants, manage their programs, and build stronger communities.

Proposed Solution

ACTIVE Net, our proposed fully hosted, web-based Software-as-a-Service (SaaS) solution gives your team on-demand access to your organization's data from any computer with an internet connection. ACTIVE Net supports an unlimited number of workstations, users, and concurrent users within the application. It also supports an unlimited number of online registration sessions so your customers have access to your offering 24/7.

You benefit financially from this offering because there are no software license fees, annual maintenance costs, or online user costs to budget. In addition, there are no additional technical support or upgrade costs, as these are all built into our SaaS pricing model. The only initial costs are for the implementation services outlined in the proposal. The implementation services empower your staff throughout the five stages of implementation so they can operate your organization smoothly after the transition.

Why ACTIVE?

Attract New Participants

An advantage of ACTIVE Net is that all of your programs, memberships, and camps are added to the *ACTIVE.com* portal, so you can extend your reach in your community without any additional cost or effort. Many vendors help their customers manage their data, but what is unique about ACTIVE is our ability to help you **attract participants** through our *ACTIVE.com* and *ACTIVEkids.com* web properties along with integrated marketing tools.

ACTIVE Net allows participants to view and book programs and facilities online. As a result, our clients have seen an average **5% improvement in overall participant registrations** for facilities and registrations

SOLUTION OVERVIEW

Membership Management

Quickly and efficiently fulfill member requests, providing a better member experience

Promote member interaction and retention with customized emails and offers

Provide the convenience of online membership purchases and renewals

Quickly generate detailed membership, demographic, and historical comparison reports

Online Access

Customize your public access website with colors, images, links, and information

Make all activities available to online registration and facilities available for reservation

Communication and Marketing

Build brochures, catalogues, and newsletters with the Catalogue Export tool

Create custom lists based on age, location, history and more to improve targeting

Visit the eMarketing Center for tips, templates and one on one marketing advice

Send text messages for updates and promotions to organized lists instantaneously

Program Registration

Manage registrations, private lessons, withdrawals, and waiting lists

Make faster, better-informed decisions using a variety of automated reports

Point of Sale

Customize your POS interface designs including buttons

Use for drop-in activities, equipment lending, and fines

Resource Reservations

Allow participants to view availability and to request or book online

View area maps and the bookable items nearby (e.g. field)

Schedule courts, meeting rooms, picnic shelters, gyms, lockers, equipment, and more

Set Scheduling Calendars to view multiple facilities at once by day, week or month

League Scheduling and Management

Register players, assign them to teams and securely collect fees online

Track all game results with home and away team scores, ties, and postponement details

Create balanced league schedules with built-in site and team conflict rules

Provide online, text and email updates for parents to keep up with league information

Fund Raising and Development

Create and post an online donation form to securely collect funds 24/7

View progress, top donors, prospects and more through an easy drag and drop builder

Set a goal and automatically update progress through an online graphic

View donor information, goal progress, and financial reports to track results

Child Care

Offer parents the convenience of online enrollment

Track special medical alerts and pick up and drop off authorizations

Set up recurring fees and payments based on child care schedules

Generate attendance lists and enrollment and revenue reports

IMPLEMENTATION, TRAINING AND SUPPORT

ACTIVE offers technical support, 24x7x365 for system critical technical support. We also have a dedicated account management team to help with non-technical needs. Plus, during your upgrade to ACTIVE Net you'll have a dedicated consultant to help you through the entire implementation.

Methodology

ACTIVE Net implementations operate within the framework of the Project Management Body of Knowledge as advocated by the Project Management Institute and leverage industry best practices gained through more than 30 years of market-leading experience.

As part of your implementation, you are provided access to project management software called Basecamp that is used to manage the schedule and associated tasks for the project. Responsibilities are defined clearly by assigning owners to tasks. Basecamp is also the repository for all documentation associated with the project so your team, as well as your consultant, have shared access to information needed by all parties. An orientation to Basecamp as well as login credentials are provided during the project launch meeting.

Implementation and Training

ACTIVE Net implementation provides the users with the greatest overall advantages for learning the system. Effective training allows successful use and desired outputs of any solution. It's through effective training that key persons (those who will be using the system themselves as well as training future staff) become comfortable and confident using it and are able to experience and make use of the full depth and breadth of the product.

Training focuses on the system administration functions specifically related to effectively managing your operations with ACTIVE Net.

Our consultants work with your team to ensure your organization will be ready to take advantage of all ACTIVE Net has to offer through the five phases of implementation.
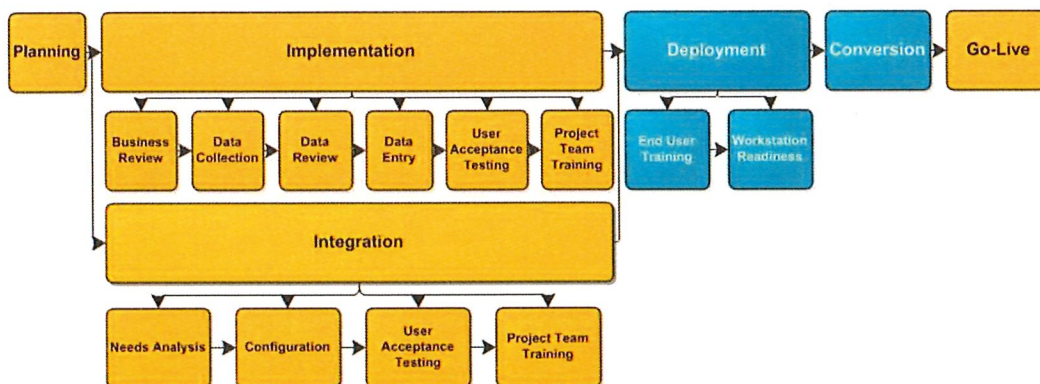
Planning – Discuss objectives, review agenda, refine project scope, identify project team, and address technical requirements.

Implementation – Each phase will be performed with guidance of a consultant

- **Business Review** – Review business rules against industry best practices and prepare for data collection
- **Data Collection** – Capture your organization's inventory in data collection forms
- **Data Review** – Review completed data collection forms with your consultant
- **Data Entry** – Entry of organization's inventory into ACTIVE Net. To be performed by ACTIVE's data analyst team
- **User Testing** – Validate system operations against business needs
- **Project Team Training** – Train project team on full system operation and develop an end user training plan.

Integration – Each phase will be performed with guidance of a technical consultant

- **Needs Analysis** – Assess business requirements
- **Configuration** – Build integration as per business requirements
- **User Testing** – Validate system operations against business requirements
- **Project Team Training** – Train project team on system operation

Deployment – Each phase will be performed by members of your project team

- **End User Training** – Project team trains all end users on system operation
- **Workstation Readiness** – Configure all workstations to ensure readiness with ACTIVE Net system requirements

Go-Live! – Successful use of the ACTIVE Net system as part of your day-to-day business operations

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Standard Service Package

Service level Standard is the most cost effective and expedited method of implementing *ACTIVE Net*. Service level Standard consists of:

- **Business Process Review**

  The Business Process Review is a meeting that assesses the accounting and IT aspects of the implementation. A review of the data assessment sheet, a document that contains pertinent questions on current business practices, is also addressed during this meeting

- **Weekly one day engagements**

  Services are conducted as weekly one-day engagements. With this approach the consultant will engage your organization on the same day each week for the duration of the project.

- **Remote services**

  With this service package, all services are delivered remote. Remote services are conducted using conferencing and desktop sharing software.

- **Train the trainer services**

  Train the trainer services are delivered by the consultants. Training sessions focus on providing your trainers the knowledge to train staff on system operations.

- **Data entry services**

  The data analyst team delivers data entry services. Data entry includes the entry of all policy controls and inventory items required for Go Live.

- **Quick reference guides**

  The quick reference guides provide step-by-step instructions to guide users on best practices for commonly used functionality

- **Basecamp login**

  The Basecamp login provides access to an online project management tool that offers a central environment for tracking project activity and storing project artifacts.

- **Go Live Preparation**

  The Go-live Preparation meeting is designed to address any outstanding issues associated with the upcoming go-live as well as prepare the client for the rollout of the ACTIVE Net. Topics include strategies around end user training, deployment and conversion. Key post go-live contacts from ACTIVE such as the Account Manager and Support will also be introduced during this meeting

Based on this proposal and the number of functionalities requested, below is the anticipated schedule for your training.

Schedule		
Initiation	Project Launch	Project Launch
Week 1	Business Process Review	Remote
Week 2	Module 1&2 Review & Data Collection Preparation	Remote
Week 3	Module 1&2 Data Collection Review	Remote
Week 4	Module 1&2 User Testing	Remote
Week 5	Module 1&2 Training	Remote
Week 6	Go Live Preparation	Remote

Available Support

- ACTIVE's customer support analysts accessible via phone, messaging, and email
- Self-service support:
  - Searchable knowledgebase
  - User guides & Online forums
- Online Services Team and eMarketing Center
  - Tips and templates for promoting online registration through email campaigns & website optimization
- Launch Consultants
  - Complimentary one on one engagements to plan your digital marketing strategy and execution
  - Tips and Templates for driving optimal conversion

Account Management

All of our software partners have a dedicated account manager assigned as your main point of contact throughout ACTIVE. Their role is to help support you with market knowledge and as a non-technical point of contact to help with all of your needs.

Support Tiers

At ACTIVE Network, we are committed to helping you drive participation and increase engagement across your community with ACTIVE Net-- our premier recreation and membership management solution. Achieving these goals also requires the best in-class technical support available. Whether you have a quick question or need personalized guidance from a dedicated expert, our support plans are flexible enough to fit your requirements and address any situation.

Choose a support package to fit your needs:

Standard	Advanced	Enterprise	Enterprise-TAM
Self-help at your own pace is made easy through access to the knowledge base and built-in product help	Resolve issues faster through the support channel that suits your business needs	Designed for leading-edge organizations with complex requirements	Unparalleled expertise and support for organizations requiring a customized experience

Features	Standard	Advanced	Premium	Enterprise
Unlimited number of support requests	✓	✓	✓	✓
24/7 access to online customer portal	✓	✓	✓	✓
24/7 emergency phone support	✓	✓	✓	✓
24/7 web/email case submission	✓	✓	✓	✓
Target email response time	24+ hours	24 hours	4 business hours	2 business hours
Rush event support	✓	✓	✓	✓
Technical Account Manager direct line		✓	✓	✓
Technical Account Manager on-site visit				✓

*Support business hours: 7am – 8pm CST

SOFTWARE AS A SERVICE

One of the challenges that many organizations face today is doing more with less. That is especially true in today's economy. Our Software as a Service (SaaS) model provides organizations with an affordable way to meet this challenge enabling them to focus their resources on providing their services to their communities.

The key difference between ACTIVE's SaaS model and the traditional software license/maintenance model is that ACTIVE's success is directly tied the success of your organization. Our model ties us to the success of your customers, so we have a much stronger vested interest to your success and supporting your needs.

No License or Support and Maintenance Fees

With ACTIVE's SaaS model, all of the traditional expenses with purchasing software such as the licensing and annual maintenance for technical support and hosting facilities are bundled into a single technology fee. There is no limit to the number of users, workstations, facilities or locations, you can grow into, so the solution will scale with you at no additional cost.

Upgrades are Timely, Seamless and Free

Unlike traditional software, where upgrades happen annually or every six months, ACTIVE continuously pushes new features and updates to our solutions. In addition, having a flexible cloud-based solution like ACTIVE Net allows us to release 3-4 full upgrades per year without any additional cost or downtime for you.

Low Cost of Entry

Deployment of a fully web-based solution is faster and more cost effective since there is no infrastructure to maintain, no redundancy measures to plan for and little IT time involved. ACTIVE hosts the application and is responsible for ensuring it is secure and PCI compliant – both of which can be costly to any organization.

Online Registration	Software Licensing & Maintenance	Product Upgrades
ACTIVE will help you with online adoption to ensure your online registration site gets the most traffic possible.	Our software supports unlimited users and locations.	ACTIVE manages all updates and upgrades so there's no additional work for you.
Support	**Infrastructure Costs**	**PCI Compliance**
ACTIVE offers unlimited technical support, 24x7x365 system critical technical support, and a dedicated account management team to help with non-technical needs.	ACTIVE hosts and manages the IT infrastructure in SSAE 16 compliant and top level, tier IV data centers, which means peace of mind and lower costs for you.	ACTIVE maintains PCI Level 1 compliance, taking the responsibility for risk and validation requirements at the point card data is entered into ACTIVE Net.
Payment Processing	**One-Stop Shop**	**Predictable Processing Costs**
ACTIVE Net includes credit card processing for all transactions regardless of brand, rewards, or type used.	ACTIVE provides the application, hosting, and payment processing. Includes all gateway, authorization, 'card-not-present' and interchange fees.	Our rates do not change by the card brand or type used (rewards/affinity programs).

SOFTWARE AS A SERVICE FEES

As a fully hosted technology, ACTIVE Net virtually eliminates the need for costly software and IT infrastructure investments.

Staff Interface Technology Fees	
Technology Base Fee	2.52%
Additional Fee for Credit Cards	3.00% (5.52% total)
Additional Fee for ECP	0.50% (3.02% total)
Staff Interface CASH / CHECK Transaction Example:	
Class / Program Fee:	$100.00
Standard Technology Fee:	$2.52
Participant Pays:	$100.00
Organization Nets:	$97.48
ACTIVE Collects:	$2.52
Staff Interface CREDIT CARD Transaction Example:	
Class / Program Fee:	$100.00
Standard Technology Fee:	$2.52
Additional Credit Card Fee:	$3.00
Participant Pays:	$100.00
Organization Nets:	$94.48
ACTIVE Collects:	$5.52

Safe, Secure and Fully Hosted

ACTIVE owns and maintains the entire databases and web server infrastructure hosting your ACTIVE Net solution, meaning low-cost automation for your team. We provide our own merchant account (so you don't have to), securely process all online and offline transaction and safely store your data.

Staff-Interface Transactions (Walk-In, Phone-In, Mail-In)

Each offline transaction (those entered into ACTIVE Net by your staff) is assessed the technology fee.

Public Interface Transactions (Self-Serve Online)

Each Online transaction (entered by your customers through the self-serve Public Access website) is assessed an Online Processing Fee, which is made up of the technology fee and a credit card processing fee. Depending on your community and your organization, there are three (3) ways your customers handle the Online Technology Fee:

1. Pass the processing fee on to the participant
2. Organization absorbs 100% of the processing fee
3. Organization splits processing fees with participant

Public Interface Transaction Fees	
Online Processing Fee:	5.52%
Public Interface Transaction Example:	
Class / Program Fee:	$100.00
Online Processing Fee:	$5.52
Participant Pays:	$105.52
Organization Nets:	$100.00
The ACTIVE Network Collects:	$5.52

QUOTE CONTACT INFORMATION

Company Address	717 North Harwood Street Suite #2500 Dallas, Texas 75201 USA	Created Date	04/17/2020
		Quote Number	03500011
		Currency	USD

Prepared By	Melinda Miller	Contact Name	Mike Briese
Email	Melinda.Miller@activenetwork.com	Phone	952-292-1634
		Email	mbriese@co.scott.mn.us

Bill To Name	Scott County Regional Training Facility		
Bill To Contact	Mike Briese	Ship To Contact	Mike Briese
Bill To Address	200 Fourth Avenue West Shakopee, MN 55379 United States	Ship To Address	200 Fourth Avenue West Shakopee, MN 55379 United States

PROPOSED SOLUTION

Schedule		
ACTIVE Net - Service Package Standard 2	ACTIVE Net Service Package STANDARD 2 consists of the following Services: • remote business process review • remote functionality review & data collection preparation • remote data collection review • remote data entry (system inventory and policy controls) • remote user testing • LMS training • remote supplemental training • remote Go Live preparation • remote go live support • remote hardware configuration • remote system optimization training The scope of Services is contained to the 2 functionalities of choice. 50% of total Service costs will be billed at Service initiation, payable within 30 days of the date of invoice. 50% of total Service costs will be billed at Service completion, payable within 30 days of the date of invoice.	$15,175.00

Included Functionalities
Customer Management
Communication – Emailing, Texting, etc.
Public Access (Online Registration)
Marketing/Email Tools
Reporting

Purchased Functionalities
1.   Facility Reservation
2.   Memberships

Technical Services	Quantity	Unit Price	Extended Price
ACTIVE Net - Technical Services: Financial Export	1	1,400.00	$1,400.00
ACTIVE Net - Technical Services: ACH Remittance	1		$0.00
ACTIVE Net - ACH Remittance - "Daily" Every 72 Hours	1		$0.00

Services Total: $1,400.00

3rd Party Hardware	Quantity	Unit Price	Extended Price
ACTIVE Net - IPP320 Debit Pin Pad	1	$460.00	$460.00

Hardware Total: $460.00

SaaS	Fee
ACTIVE Net - Staff Interface - Technology Fee	2.52%
ACTIVE Net - Staff Interface - Payment Processing Fee - Credit Card	3.00%
ACTIVE Net - Staff Interface - Payment Processing Fee - Electronic Cheque/Check Processing	0.50%
ACTIVE Net - Public Interface - Online Transaction Fee	5.52%
ACTIVE Net - Support Standard Package	
ACTIVE Net - (credit card refunds - flat fee)	$0.10

Quote Summary	
Total Services Costs	$15,175.00
Total SaaS Cost	$0.00
Technical Services	$1,400.00
Maintenance Costs	$0.00
Total Third-Party Hardware Costs	$460.00
Total	$17,035.00

All fees described herein are in consideration of the Software and Services that ACTIVE provides. ACTIVE and Client acknowledge that certain credit card network rules and laws prohibit imposing a surcharge that is based on the type of payment method used (e.g., having a different fee for the use of a credit card vs. debit card), and therefore, each agree not to impose such a surcharge on any end user.

The payment options we offer may include MasterCard, Visa, American Express and Discover.

If your order includes hardware, please note that all hardware orders have a 30-day return policy, and it is recommended that you inspect your purchases upon delivery.

*Sales tax and shipping not included in total price. Sales tax and shipping, where applicable, will be added to your invoice.